

House Fiscal Agency Document
FY 2002-03 YTD / FY 2003-04 (H-1)

HIGHER EDUCATION HB 4396 (H-1)	[1] FY 2002-03 <u>Original Enacted</u>	[2] FY03 YTD <u>Appropriation</u>	[3] FY04 <u>Exec. Rec.</u>	[4] FY 04 <u>H-1</u>	[5] FY04 \$ Change from FY03 YTD	[6] FY 04 <u>% change</u>	[7] FY04 \$ per FY02 FYES	[8] FY03 \$ per FY02 FYES	[9] <u>Floor</u>
STATE UNIVERSITIES									
Central Michigan	\$90,003,800	\$86,853,522	\$81,003,300	\$81,867,000	(\$4,986,522)	-5.74%	\$3,906	\$4,144	\$4,800
Eastern Michigan	\$87,637,200	\$84,569,756	\$78,873,300	\$78,873,300	(\$5,696,456)	-6.74%	\$4,096	\$4,392	\$4,600
Ferris State	\$55,520,300	\$53,577,031	\$49,968,200	\$49,968,200	(\$3,608,831)	-6.74%	\$5,222	\$5,600	\$4,600
Grand Valley State	\$60,095,400	\$57,992,024	\$54,085,800	\$54,833,200	(\$3,158,824)	-5.45%	\$3,268	\$3,456	\$4,600
Lake Superior State	\$14,268,700	\$13,769,310	\$12,841,800	\$12,841,800	(\$927,510)	-6.74%	\$4,555	\$4,884	\$4,600
Michigan State	\$325,982,300	\$314,572,583	\$293,383,700	\$293,975,900	(\$20,596,683)	-6.55%	\$7,181	\$7,684	\$9,100
Michigan Tech	\$55,241,600	\$53,308,105	\$49,717,400	\$49,717,400	(\$3,590,705)	-6.74%	\$8,404	\$9,011	\$5,800
Northern Michigan	\$52,012,900	\$50,192,383	\$46,811,500	\$46,811,500	(\$3,380,883)	-6.74%	\$6,065	\$6,503	\$4,600
Oakland	\$52,384,700	\$50,551,147	\$47,146,100	\$47,645,300	(\$2,905,847)	-5.75%	\$3,776	\$4,006	\$4,800
Saginaw Valley State	\$27,393,300	\$26,434,503	\$24,653,900	\$24,995,000	(\$1,439,503)	-5.45%	\$3,683	\$3,895	\$4,600
UM - Ann Arbor	\$363,562,700	\$350,837,633	\$327,206,100	\$327,206,100	(\$23,631,533)	-6.74%	\$8,611	\$9,233	\$9,100
UM - Dearborn	\$27,993,300	\$27,013,503	\$25,193,900	\$25,193,900	(\$1,819,603)	-6.74%	\$4,156	\$4,456	\$4,800
UM - Flint	\$24,068,100	\$23,225,711	\$21,661,300	\$21,661,300	(\$1,564,411)	-6.74%	\$4,284	\$4,594	\$4,600
Wayne State	\$253,644,700	\$244,766,818	\$228,279,900	\$228,279,900	(\$16,486,918)	-6.74%	\$9,610	\$10,304	\$9,100
Western Michigan	\$125,677,200	\$121,278,313	\$113,109,300	\$114,065,700	(\$7,212,613)	-5.95%	\$4,580	\$4,869	\$5,800
Subtotal - State Universities	\$1,615,486,200	\$1,558,942,342	\$1,453,935,500	\$1,457,935,500	(\$101,006,842)	-6.48%	\$6,046	\$6,465	
Merit Award Trust Fund	\$0	\$8,077,436	\$0	\$0	(\$8,077,436)	-100.00%			
State GF/GP	\$1,615,486,200	\$1,550,864,906	\$1,453,935,500	\$1,457,935,500	(\$92,929,406)	-5.99%			
STATEWIDE PROGRAMS									
Agriculture Experiment Station	\$36,848,700	\$35,558,985	\$33,163,800	\$33,163,800	(\$2,395,185)	-6.74%			
Cooperative Extension Service	\$31,782,600	\$30,670,212	\$28,604,300	\$28,604,300	(\$2,065,912)	-6.74%			
Rare Isotope Accelerator	\$2,000,000	\$1,900,000	\$0	\$0	(\$1,900,000)	-100.00%			
Japan Center	\$305,300	\$294,594	\$0	\$150,000	(\$144,594)	-49.08%			
Higher Education Database	\$250,000	\$241,200	\$200,000	\$200,000	(\$41,200)	-17.08%			
Midwest Higher Education Compact	\$82,500	\$82,500	\$0	\$82,500	\$0	0.00%			
King-Chavez-Parks	\$2,990,600	\$2,885,884	\$2,691,500	\$2,691,500	(\$194,384)	-6.74%			
Subtotal - Statewide Programs	\$74,259,700	\$71,633,375	\$64,659,600	\$64,892,100	(\$6,741,275)	-9.41%			
Tobacco Settlement Trust Fund	\$2,000,000	\$1,900,000	\$0	\$0	(\$1,900,000)	-100.00%			
Merit Award Trust Fund	\$0	\$360,887	\$0	\$0	(\$360,887)	-100.00%			
State GF/GP	\$72,259,700	\$69,372,488	\$64,659,600	\$64,892,100	(\$4,480,388)	-6.46%			
GRANTS & FINANCIAL AID									
Competitive Scholarships	\$36,654,616	\$35,993,486	\$0	\$35,993,500	\$14	0.00%			
Tuition Grants	\$66,100,200	\$64,778,121	\$0	\$64,447,700	(\$330,421)	-0.51%			
Michigan Opportunity Scholarship	\$0	\$0	\$112,444,900	\$0	\$0	n/a			
Michigan Work Study	\$8,015,800	\$7,855,475	\$0	\$9,547,900	\$1,692,425	21.54%			
Michigan Ed. Opportunity Grants (MEOG)	\$2,280,300	\$2,234,692	\$0	\$2,223,300	(\$11,392)	-0.51%			
Adult Part-time Grant	\$2,903,000	\$2,844,937	\$0	\$0	(\$2,844,937)	-100.00%			
Dental Clinic Grant	\$5,052,300	\$4,875,449	\$4,547,000	\$4,547,000	(\$328,449)	-6.74%			
General Degree Reimbursement	\$6,184,100	\$5,967,611	\$0	\$0	(\$5,967,611)	-100.00%			
Allied Health Degree Reimbursement	\$935,100	\$902,397	\$0	\$0	(\$902,397)	-100.00%			
Byrd Scholarship Program	\$1,900,000	\$1,900,000	\$1,500,000	\$1,500,000	(\$400,000)	-21.05%			
Nursing Scholarship Program	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$0	0.00%			
Michigan Merit Award Program	\$114,323,850	\$64,323,850	\$65,100,000	\$125,100,000	\$60,776,150	94.48%			
Tuition Incentive Program (TIP)	\$5,250,000	\$5,250,000	\$9,250,000	\$5,250,000	\$0	0.00%			
Subtotal - FINANCIAL AID	\$253,599,266	\$200,926,018	\$196,841,900	\$252,609,400	\$51,683,382	25.72%			
Federal	\$5,500,000	\$5,500,000	\$4,400,000	\$4,400,000	(\$1,100,000)	-20.00%			
Merit Award Trust Fund	\$123,573,850	\$74,196,479	\$78,350,000	\$138,350,000	\$64,153,521	86.46%			
State GF/GP	\$124,525,416	\$121,229,539	\$114,091,900	\$109,859,400	(\$11,370,139)	-9.38%			
TOTAL- HIGHER ED	\$1,943,345,166	\$1,831,501,735	\$1,715,437,000	\$1,775,437,000	(\$56,064,735)	-3.06%			

HIGHER EDUCATION	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
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	<u>Original Enacted</u>	<u>Appropriation</u>	<u>Exec. Rec.</u>	<u>H-1</u>	<u>from FY03 YTD</u>	<u>% change</u>	<u>FY02 FYES</u>	<u>FY02 FYES</u>	<u>Floor</u>
TOTAL FEDERAL	\$5,500,000	\$5,500,000	\$4,400,000	\$4,400,000	(\$1,100,000)	-20.00%			
TOTAL STATE RESTRICTED	\$125,573,850	\$84,534,802	\$78,350,000	\$138,350,000	\$53,815,198	63.66%			
TOTAL STATE GF/GP	\$1,812,271,316	\$1,741,466,933	\$1,632,687,000	\$1,632,687,000	(\$108,779,933)	-6.25%			